

**TENNESSEE GENERAL ASSEMBLY
FISCAL REVIEW COMMITTEE**



FISCAL NOTE

HB 3624 - SB 3445

February 23, 2010

SUMMARY OF BILL: Authorizes courts to assign a long-term mentor or require that youth and their family members go to additional counseling when a youth is adjudicated delinquent for offenses involving a firearm. Authorizes youth who commit offenses involving a firearm may be transferred to an adult court.

ESTIMATED FISCAL IMPACT:

Increase State Expenditures - \$1,102,300

Increase Federal Expenditures - \$169,800

Assumptions:

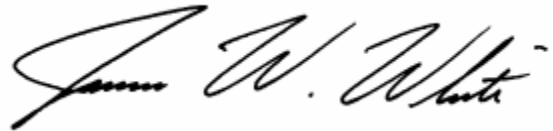
- According to the Department of Children's Services (DCS), approximately 116 individuals will be held in custody additional days. The average length of additional stay is 30 days at a cost of \$108 per committal day. The number of additional days is approximately 3,480 (116 youth x 30 days).
- The total cost for the increase in committals is approximately \$375,840 (3,480 x \$108).
- Of the \$375,840, approximately seven percent (\$26,309) will be Title IV-E federal funds; approximately 49 percent (\$184,162) will be through TennCare; and approximately 44 percent (\$165,369) will be state funding.
- Of the \$184,162 in TennCare funds, approximately \$121,142 will be federal funds at a 65.78 percent match rate and approximately \$63,020 will be state funds at a 34.22 percent match rate.
- DCS estimates that one additional case manager will be hired to handle the additional committal days that the youth will serve since more youth will continue to come into state custody while counseling is on-going.
- The case manager will result in an increase in expenditures of approximately \$61,096 which includes salary (\$34,400), benefits (\$11,696), and other costs such as travel, communications, and supplies (\$15,000).
- Of the \$61,096, approximately seven percent (\$4,277) will be Title IV-E federal funds; approximately 45 percent (\$27,493) will be through TennCare; and approximately 48 percent (\$29,326) will be state funding.
- Of the \$27,493 in TennCare funds, approximately \$18,085 will be federal funds at a 65.78 percent match rate and approximately \$9,408 will be state funding at a 34.22 match rate.

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- The total increase in federal funding will be approximately \$169,813 (\$26,309 + \$121,142 + \$4,277 + \$18,085).
- The increase in state funding for personnel and additional committal days will be approximately \$267,124 (\$165,370 + 63,020 + \$29,326 + \$9,408).
- DCS estimates that the counseling and mentoring program will cost approximately \$50 per hour with a typical program being 12 hours per month for one year. These costs are not federally reimbursable. Approximately \$7,200 per youth in counseling (\$50 x 12 sessions x 12 months). The state cost for counseling and mentoring services is estimated to be \$835,200 (\$7,200 x 116 youth).
- Total increase in state expenditures is estimated to be \$1,102,324 (\$267,124 + \$835,200).

CERTIFICATION:

The information contained herein is true and correct to the best of my knowledge.

A handwritten signature in black ink, appearing to read "James W. White". The signature is fluid and cursive, with the first name "James" written in a larger, more prominent script than the last name "White".

James W. White, Executive Director

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